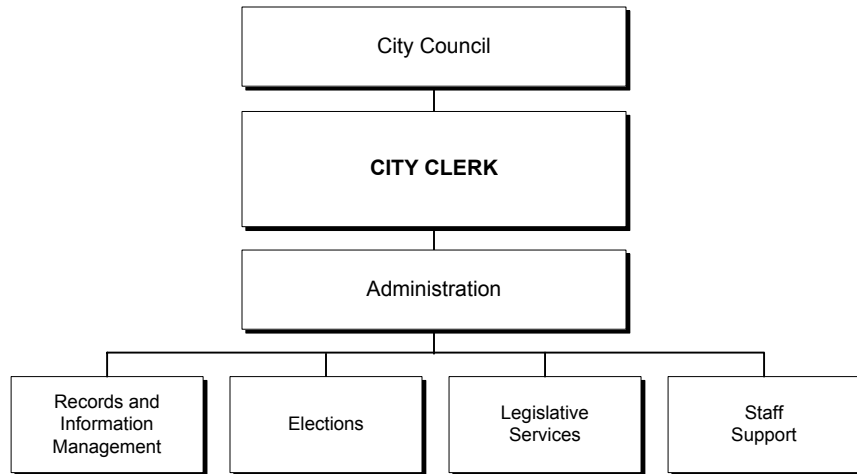


# CITY CLERK







## Mission Statement

To maintain the integrity of the legislative process in the City of San Diego, and ensure an informed citizenry by providing administrative and technical support to the Mayor and City Council; conducting City Council legislative meetings; disseminating information concerning legislative decisions and policy issues; protecting and preserving official City records; and administering municipal elections and campaign disclosure, lobbyist and economic interest reports in accordance with State and local law.

## Department Description

The City Clerk's multi-faceted office functions have evolved in response to the needs of legislative bodies and their constituents. As clerk to the Mayor and City Council, the office records and preserves Council proceedings, rendering procedural and technical support where needed. Office staff administers municipal elections, coordinates public hearings, and assists the public and other City staff in conducting business. The Office also disseminates information regarding legislative actions and policy decisions to City departments, other agencies, and the public. As official record keeper, the City Clerk maintains custody of City records.

## Division/Major Program Description

### Administration

The Administration Division plans, directs, and coordinates all Departmental activities and programs; provides procedural and technical support at City Council, Redevelopment Agency and Housing Authority meetings; formulates policies for the protection and maintenance of official City records and records generated by each of the City's departments; serves as the public's clearinghouse for City business; formulates and monitors the Departmental budget; and provides internal administrative support to office staff.

### Elections

The Elections Division plans, coordinates and administers the City's municipal elections and advises

# City Clerk

## Division/Major Program Description

### Elections (continued)

officeholders, candidates, and committees on procedures and requirements necessary for compliance with State and municipal regulations. The staff also serves as the filing official for campaign and economic interest disclosures and City lobbyist reports in accordance with State and local law.

### Legislative Services

The Legislative Services Division notices and prepares all materials for City Council meetings, attends the meetings, and records the minutes and Council actions during the meetings. The Division also notices all public land use hearings; updates the Municipal Code, the Council Policy Manual, and the City Charter; and processes deeds, leases, and contracts.

### Records and Information Management

The Records and Information Management Division provides advice and assistance to the Mayor and City Council and City departments on records issues. The Division staff develops records disposition schedules for the protection and maintenance of official City records and records generated by City departments. Additionally, the Division administers the Records Center for storage of inactive City records, and responds to requests for information from the public and other City departments in accordance with California's Public Records Act.

### Staff Support

The Staff Support Services Division prepares budget information; monitors department expenditures; handles the department payroll; purchases equipment, supplies and services; acts as a liaison with other City departments; and coordinates the Employee Recognition Program.

## Service Efforts and Accomplishments

The City Clerk has upgraded its recording equipment so that City Council meetings are now available on CD-ROM, rather than cassette tape. This upgrade provides enhanced customer service since specific motions, items and directives can be accessed quickly and easily. It also provides for better long-term storage and faster internal copying and processing.

The City Clerk continues to work with American Legal Publishing, a leading legislative document publishing company, to provide a variety of legislative documents such as the City Charter and Municipal Code on CD-ROM. This subscription service has a monthly update component so that information remains up-to-date.

The Records and Information Management Division has implemented a new computer system to replace an outdated one. By year end, the new system is expected to be implemented Citywide to help in processing record requests and streamlining file retrievals. In addition, the Division is working closely with the Mayor and City Council offices and City departments to revise their Records Disposition Schedules in accordance with the City's General Records Disposition Schedule.

## Future Outlook

The Clerk's Elections Division is working with the City's Ethics Commission to implement online filing of Campaign Disclosure Statements. The system will provide improved customer service by enabling the Clerk's office to post Campaign Disclosure Statements on the Internet for greater public access.

The City Clerk is also exploring the possibility of publishing the City Council meeting minutes on CD-ROM. This would be a great benefit to many of the City's customers and provide a more direct path to City information.

The Department's Legislative Division continues to look for ways to streamline the docket process. This includes investigating information technology solutions to improve the current method of docket preparation as well as the processing and dissemination of exhibit material.

The Records and Information Management Division is in the process of identifying funding sources for a larger Records Center. The expanded Records Center would consolidate several storage rooms into one and provide the needed space to meet the increasing production of inactive records. Additionally, the Division is analyzing scanning and electronic technologies to reduce the need for physical storage space and increase the efficiency of records and information retrieval.

## Budget Dollars at Work

- 2.4 Million City Council docket and exhibit pages prepared and distributed annually
- 6,500 City Council meetings and City Manager approved actions recorded, documented, and processed annually
- 40,000 Information requests responded to by scheduled deadlines annually
- 18,500 Records storage transactions completed annually
- 2,700 Disclosure statements scheduled, reviewed, and followed up within 15 days of filing deadlines annually

City Clerk				
	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL	FY 2005-2006 CHANGE
Positions	46.00	46.00	45.00	(1.00)
Personnel Expense	\$ 2,742,834	\$ 3,013,229	\$ 3,241,306	\$ 228,077
Non-Personnel Expense	\$ 635,686	\$ 554,486	\$ 521,056	\$ (33,430)
<b>TOTAL</b>	<b>\$ 3,378,520</b>	<b>\$ 3,567,715</b>	<b>\$ 3,762,362</b>	<b>\$ 194,647</b>

## Department Staffing

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
<b>GENERAL FUND</b>			
<b>City Clerk</b>			
Administration	3.00	3.00	2.00
Elections	3.76	3.00	3.00
Legislative Services	20.00	20.00	20.00
Records & Info Management	17.24	18.00	18.00

# City Clerk

## Department Staffing

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
<b>GENERAL FUND</b>			
City Clerk			
Support Services	2.00	2.00	2.00
<b>Total</b>	<b>46.00</b>	<b>46.00</b>	<b>45.00</b>

## Department Expenditures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
<b>GENERAL FUND</b>			
City Clerk			
Administration	\$ 346,560	\$ 363,151	\$ 359,054
Elections	\$ 319,970	\$ 238,938	\$ 294,047
Legislative Services	\$ 1,489,166	\$ 1,463,199	\$ 1,533,087
Records & Info Management	\$ 1,070,648	\$ 1,351,326	\$ 1,416,467
Support Services	\$ 152,176	\$ 151,101	\$ 159,707
<b>Total</b>	<b>\$ 3,378,520</b>	<b>\$ 3,567,715</b>	<b>\$ 3,762,362</b>

## Significant Budget Adjustments

### GENERAL FUND

City Clerk	Positions	Cost
<b>Salary and Benefit Adjustments</b>	0.00	\$ 483,449
Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.		
<b>Non-Discretionary</b>	0.00	\$ 886
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
<b>Support for Information Technology</b>	0.00	\$ (4,546)
Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.		
<b>Reduction in Support for Print Services</b>	0.00	\$ (30,000)
Reduction of support would eliminate the printing and distribution of the Municipal Code to City departments except for the Mayor and City Council. All City departments have access to the City Clerk's webpage and have the ability to print their own documents.		

## Significant Budget Adjustments

### GENERAL FUND

City Clerk	Positions	Cost
<b>Reduction of Staffing in Administrative Staff</b>	(1.00) \$	(76,755)
Reduction of 1.00 Executive Secretary position would reduce clerical support provided to the City Clerk.		
<b>Reduction due to Fiscal Years 2005 and 2006 Vacancies</b>	0.00 \$	(178,387)
Continuation of personnel expense reduction taken in Fiscal Year 2005. In Fiscal Year 2006 the City Clerk will maintain positions left vacant in Fiscal Year 2005.		

## Expenditures by Category

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
<b>PERSONNEL</b>			
Salaries & Wages	\$ 1,978,316	\$ 2,099,940	\$ 2,148,151
Fringe Benefits	\$ 764,518	\$ 913,289	\$ 1,093,155
<b>SUBTOTAL PERSONNEL</b>	\$ 2,742,834	\$ 3,013,229	\$ 3,241,306
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 271,688	\$ 271,688	\$ 254,391
Information Technology	\$ 270,335	\$ 190,314	\$ 182,076
Energy/Utilities	\$ 89,670	\$ 88,491	\$ 80,596
Equipment Outlay	\$ 3,993	\$ 3,993	\$ 3,993
<b>SUBTOTAL NON-PERSONNEL</b>	\$ 635,686	\$ 554,486	\$ 521,056
<b>TOTAL</b>	\$ 3,378,520	\$ 3,567,715	\$ 3,762,362

## Revenues by Category

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
<b>GENERAL FUND</b>			
Charges for Current Services	\$ 11,500	\$ 4,500	\$ 8,100
Other Revenues	\$ 18,468	\$ 25,868	\$ 24,000
<b>TOTAL</b>	\$ 29,968	\$ 30,368	\$ 32,100

# City Clerk

## Key Performance Measures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
Average cost per page of Council dockets and exhibits prepared and distributed	\$0.25	\$0.24	<b>\$0.23</b>
Average cost per item to process Council and City Manager approved actions	\$59	\$59	<b>\$65</b>
Average cost per response for retrieval of information	\$8.52	\$11.39	<b>\$10.82</b>
Average cost per transaction of record storage	\$11.07	\$11.24	<b>\$11.86</b>
Average cost per disclosure statement filed and reviewed <sup>(1)</sup>	\$76	\$44.40	<b>\$62</b>

## Salary Schedule

### GENERAL FUND

#### City Clerk

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	2.00	<b>2.00</b>	\$ 48,631	\$ 97,261
1218	Assoc Management Analyst	5.00	<b>5.00</b>	\$ 61,400	\$ 307,000
1237	Payroll Specialist I	1.00	<b>1.00</b>	\$ 37,995	\$ 37,995
1349	Info Systems Analyst III	1.00	<b>1.00</b>	\$ 68,822	\$ 68,822
1383	Legislative Recorder II	5.00	<b>5.00</b>	\$ 50,404	\$ 252,018
1395	Deputy City Clerk I	15.00	<b>15.00</b>	\$ 37,852	\$ 567,785
1396	Deputy City Clerk II	3.00	<b>3.00</b>	\$ 43,944	\$ 131,831
1535	Clerical Assistant II	3.00	<b>3.00</b>	\$ 33,827	\$ 101,481
1617	Micrographics Clerk	1.00	<b>1.00</b>	\$ 34,514	\$ 34,514
1746	Word Processing Operator	1.00	<b>1.00</b>	\$ 36,283	\$ 36,283
1857	Sr Legislative Recorder	1.00	<b>1.00</b>	\$ 55,558	\$ 55,558
1876	Executive Secretary	1.00	<b>0.00</b>	\$ -	\$ -
1879	Sr Clerk/Typist	1.00	<b>1.00</b>	\$ 41,523	\$ 41,523
1899	Stock Clerk	2.00	<b>2.00</b>	\$ 34,213	\$ 68,425
2108	Asst City Clerk	1.00	<b>1.00</b>	\$ 114,341	\$ 114,341
2138	City Clerk	1.00	<b>1.00</b>	\$ 132,889	\$ 132,889
2252	Deputy Director, Legislative Services	1.00	<b>1.00</b>	\$ 106,778	\$ 106,778
2253	Deputy Director, Records & Info Mgmt	1.00	<b>1.00</b>	\$ 106,778	\$ 106,778
	Bilingual - Regular	0.00	<b>0.00</b>	\$ -	\$ 15,836
	<b>Total</b>	<b>46.00</b>	<b>45.00</b>		<b>\$ 2,277,118</b>
<b>CITY CLERK TOTAL</b>		<b>46.00</b>	<b>45.00</b>	<b>\$</b>	<b>2,277,118</b>

<sup>(1)</sup> The budget was increased to support the new on-line campaign disclosure system.